

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, and the Integrated Behavioral Health Program. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers employee medical and dental insurance programs. The office administers the Behavioral Health Program, which provides short-term counseling to state employees and their dependents on a variety of issues.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1186							
Dedicated	12.45	666,900	626,800	0	0	0	1,293,700
Total	12.45	666,900	626,800	0	0	0	1,293,700
FY 2002 Total Appropriation							
Dedicated	12.45	666,900	626,800	0	0	0	1,293,700
Total	12.45	666,900	626,800	0	0	0	1,293,700
FY 2002 Estimated Expenditures							
Dedicated	12.45	666,900	626,800	0	0	0	1,293,700
Total	12.45	666,900	626,800	0	0	0	1,293,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for department server.							
Dedicated	0.00	0	(8,600)	0	0	0	(8,600)
Total	0.00	0	(8,600)	0	0	0	(8,600)
FY 2003 Base							
Dedicated	12.45	666,900	618,200	0	0	0	1,285,100
Total	12.45	666,900	618,200	0	0	0	1,285,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Funding for replacement of three (3) personal computers on an annual lease basis.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Administration, Department of
Office of Insurance Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	12.45	670,800	620,000	0	0	0	1,290,800
Total	12.45	670,800	620,000	0	0	0	1,290,800
FY 2003 Total Governor's Recommendation							
Dedicated	12.45	670,800	620,000	0	0	0	1,290,800
Total	12.45	670,800	620,000	0	0	0	1,290,800